

**ADMINISTRATIVE/EXECUTIVE GROUP
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
BOARD OF SUPERVISORS SUMMARY	3			
BOARD OF SUPERVISORS	4	6,975,899	-	6,975,899
LEGISLATION	6	902,075	-	902,075
PRIORITY POLICY NEEDS	9	2,500,000	-	2,500,000
BOARD ELECTIVE FUNDING	11	-	-	-
CLERK OF THE BOARD	13	1,558,975	126,665	1,432,310
COUNTY ADMINISTRATIVE OFFICE SUMMARY	17			
COUNTY ADMINISTRATIVE OFFICE	18	5,408,994	-	5,408,994
FRANCHISE ADMINISTRATION	21	-	-	-
LITIGATION	23	388,681	-	388,681
JOINT POWERS LEASES	25	20,612,356	-	20,612,356
COUNTY COUNSEL	30	10,600,311	5,080,585	5,519,726
HUMAN RESOURCES SUMMARY	35			
HUMAN RESOURCES	36	7,205,212	343,750	6,861,462
THE CENTER FOR EMPLOYEE HEALTH & WELLNESS	39	1,375,368	1,059,368	316,000
UNEMPLOYMENT INSURANCE	42	4,000,500	-	4,000,500
INFORMATION SERVICES SUMMARY	50			
APPLICATION DEVELOPMENT	51	16,553,025	5,089,326	11,463,699
PURCHASING SUMMARY	66			
PURCHASING	67	1,512,604	259,964	1,252,640
LOCAL AGENCY FORMATION COMMISSION	86	350,000	-	350,000
COUNTY SCHOOLS	88	4,308,605	-	4,308,605
TOTAL GENERAL FUND		<u>84,252,605</u>	<u>11,959,658</u>	<u>72,292,947</u>



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	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
<u>SPECIAL REVENUE FUNDS</u>				
COUNTY ADMINISTRATIVE OFFICE:				
FEDERAL FOREST RESERVE	28	11,803	-	11,803
HUMAN RESOURCES:				
COMMUTER SERVICES	44	1,186,483	548,000	638,483
EMPLOYEE BENEFITS AND SERVICES	47	4,213,431	2,684,008	1,529,423
TOTAL SPECIAL REVENUE FUNDS		<u>5,411,717</u>	<u>3,232,008</u>	<u>2,179,709</u>
 <u>INTERNAL SERVICES FUNDS</u>				
	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
INFORMATION SERVICES:				
COMPUTER OPERATIONS	55	21,130,603	21,130,603	-
NETWORK SERVICES	59	26,999,631	27,934,628	934,997
800 MEGAHERTZ - REBANDING PROJECT	63	25,000	25,000	-
PURCHASING:				
PRINTING SERVICES	70	4,148,499	4,159,689	11,190
SURPLUS PROPERTY AND STORAGE OPERATIONS	73	367,700	372,700	5,000
MAIL/COURIER SERVICES	76	7,384,760	7,386,411	1,651
RISK MANAGEMENT SUMMARY	79			
OPERATIONS	80	7,180,783	7,180,783	-
INSURANCE PROGRAMS	83	64,286,186	84,075,100	19,788,914
TOTAL INTERNAL SERVICE FUNDS		<u>131,523,162</u>	<u>152,264,914</u>	<u>20,741,752</u>

